

Department of Administrative Services		ADJ. TOTAL FY15	ADJ. TOTAL FY16	ADJ. TOTAL (FY16 - FY15)	ADJ. TOTAL / ADJ. TOTAL FY15	FY17 impacts for Training ONLY	FY17 impacts for Assoc. ONLY	FY17 impacts for Ankeny ONLY	FY17 impacts for Risk ONLY	
FY15 & FY16 DAS Utility Agency Impacts Comparison w/ Limited FY17 Information		Due to the nature of the service, the following are not included in the comparative information; Workers Compensation, Moves, Adds & Changes, Depreciation, New Leasing, A & E Services, State Surplus, Motor Pool, Energy Management, and State Garage.				Training @ \$19.57	Association @ \$6.46	Ankeny @ \$6.46	Risk @ \$405.09 (second \$125K increase in FY17)	FY17 impacts for Training, Risk, Assoc. & Ankeny ONLY
615 / 616	BOARD OF REGENTS	\$43,527	\$46,414	\$2,887	6.63%	\$0	\$0	\$0	\$0	\$0
617	SCHOOL FOR THE BLIND	\$1,632	\$2,461	\$829	50.77%	\$0	\$0	\$0	\$0	\$0
618	SCHOOL FOR THE DEAF	\$3,780	\$3,272	(\$507)	-13.43%	\$0	\$0	\$0	\$0	\$0
619	UNIVERSITY OF IOWA	\$493,841	\$501,788	\$7,947	1.61%	\$0	\$0	\$221,203	\$0	\$221,203
620	IOWA STATE UNIVERSITY	\$97,308	\$98,387	\$1,079	1.11%	\$0	\$0	\$0	\$0	\$0
621	UNIVERSITY OF NORTHERN IOWA	\$35,238	\$35,775	\$537	1.52%	\$0	\$0	\$0	\$0	\$0
221	COMMUNITY BASED CORRECTIONS--1	\$2,206	\$38,095	\$35,889	1627.04%	\$0	\$0	\$0	\$0	\$0
222	COMMUNITY BASED CORRECTIONS--2	\$34,672	\$29,543	(\$5,129)	-14.79%	\$0	\$0	\$0	\$0	\$0
223	COMMUNITY BASED CORRECTIONS--3	\$28,422	\$15,652	(\$12,770)	-44.93%	\$0	\$0	\$0	\$0	\$0
224	COMMUNITY BASED CORRECTIONS--4	\$13,799	\$12,615	(\$1,184)	-8.58%	\$0	\$0	\$0	\$0	\$0
225	COMMUNITY BASED CORRECTIONS--5	\$11,485	\$53,053	\$41,568	361.94%	\$0	\$0	\$0	\$0	\$0
226	COMMUNITY BASED CORRECTIONS--6	\$49,710	\$38,271	(\$11,439)	-23.01%	\$0	\$0	\$0	\$0	\$0
227	COMMUNITY BASED CORRECTIONS--7	\$38,369	\$18,746	(\$19,623)	-51.14%	\$0	\$0	\$0	\$0	\$0
228	COMMUNITY BASED CORRECTIONS--8	\$16,696	\$21,211	\$4,515	27.05%	\$0	\$0	\$0	\$0	\$0
229	COMMUNITY BASED CORRECTIONS STATEWIDE	\$19,011	\$0	(\$19,011)	-100.00%	\$0	\$0	\$0	\$0	\$0
005 / 006 / 335 /339	ADMINISTRATIVE SERVICES / SAE / INFRASTRUCTURE / PRINT	\$6,259,341	\$6,238,525	(\$20,816)	-0.33%	\$6,576	\$556,400	\$0	\$104,513	\$667,489
009/012/016/01										
8/020/021	AGRICULTURE & LAND STEWARDSHIP	\$541,250	\$619,043	\$77,792	14.37%	\$0	\$236,998	\$226,513	\$50,636	\$514,148
034 / 035	STATE FAIR / CAPITALS	\$15,939	\$17,178	\$1,239	7.77%	\$0	\$0	\$0	\$0	\$0
014	AG DEVELOPMENT AUTHORITY - TREASURER	\$2,715	\$1,530	(\$1,185)	-43.65%	\$0	\$0	\$0	\$0	\$0
112	ATTORNEY GENERAL'S OFFICE	\$317,682	\$397,787	\$80,104	25.22%	\$0	\$349,079	\$0	\$3,241	\$352,320
114	ATTORNEY GENERAL - CONSUMER ADVOCATE	\$47,976	\$61,935	\$13,959	29.10%	\$0	\$66,635	\$0	\$0	\$66,635
126	AUDITOR'S OFFICE	\$137,282	\$172,448	\$35,166	25.62%	\$0	\$134,814	\$0	\$0	\$134,814
131 /133	DEPARTMENT OF THE BLIND / CAPITALS	\$83,639	\$96,594	\$12,955	15.49%	\$1,546	\$62,210	\$0	\$4,861	\$68,617
140	ETHICS & CAMPAIGN FINANCE DISCLOSURE BOARD	\$20,846	\$26,511	\$5,665	27.18%	\$98	\$20,924	\$0	\$0	\$21,022
167	CIVIL RIGHTS	\$69,275	\$83,314	\$14,039	20.27%	\$548	\$50,168	\$0	\$0	\$50,716
185	OFFICE OF CHIEF INFORMATION OFFICER	\$26,449	\$272,180	\$245,731	929.07%	\$0	\$319,363	\$0	\$0	\$319,363
210 / 211	COMMERCE - CAPITALS / DEPARTMENT	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0	\$0	\$0
212	COMMERCE - ALCOHOLIC BEVERAGE DIVISION	\$134,718	\$137,843	\$3,125	2.32%	\$1,585	\$0	\$0	\$20,660	\$22,245
213	COMMERCE - BANKING DIVISION	\$68,002	\$70,322	\$2,321	3.41%	\$1,272	\$0	\$0	\$8,507	\$9,779
214	COMMERCE - CREDIT UNION DIVISION	\$21,483	\$21,334	(\$149)	-0.69%	\$274	\$0	\$0	\$0	\$274
216	COMMERCE - INSURANCE DIVISION	\$77,147	\$81,479	\$4,332	5.62%	\$1,879	\$0	\$0	\$1,215	\$3,094
217	COMMERCE - PROFESSIONAL LICENSING DIVISION	\$18,396	\$19,004	\$608	3.30%	\$215	\$0	\$0	\$0	\$215
219	COMMERCE - UTILITIES DIVISION	\$233,005	\$283,619	\$50,614	21.72%	\$1,233	\$213,393	\$0	\$2,836	\$217,462
238 / 255	CORRECTIONS - CENTRAL OFFICE / CAPITALS	\$515,627	\$523,610	\$7,984	1.55%	\$724	\$143,716	\$0	\$4,861	\$149,301
242	CORRECTIONS - FORT MADISON	\$238,274	\$250,937	\$12,663	5.31%	\$8,180	\$0	\$0	\$11,748	\$19,928
243	CORRECTIONS - ANAMOSA	\$182,429	\$195,199	\$12,769	7.00%	\$6,067	\$0	\$0	\$8,912	\$14,979
244	CORRECTIONS - OAKDALE	\$293,857	\$398,581	\$104,724	35.64%	\$10,216	\$0	\$0	\$7,697	\$17,912
245	CORRECTIONS - NEWTON	\$160,486	\$166,861	\$6,375	3.97%	\$5,069	\$0	\$0	\$9,722	\$14,791
246	CORRECTIONS - MT PLEASANT	\$163,807	\$164,568	\$762	0.46%	\$5,303	\$0	\$0	\$10,532	\$15,836

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						Training @ \$19.57	Association @ \$6.46	Ankeny @ \$6.46	Risk @ \$405.09 (second \$125K increase in FY17)	FY17 impacts for Training, Risk, Assoc. & Ankeny ONLY
247	CORRECTIONS - ROCKWELL CITY	\$61,955	\$64,055	\$2,101	3.39%	\$1,859	\$0	\$0	\$6,481	\$8,341
248	CORRECTIONS - CLARINDA	\$145,617	\$150,583	\$4,966	3.41%	\$5,147	\$0	\$0	\$8,912	\$14,059
249	CORRECTIONS - MITCHELLVILLE	\$96,638	\$109,353	\$12,715	13.16%	\$3,425	\$0	\$0	\$7,697	\$11,121
250	CORRECTIONS - INDUSTRIES	\$68,593	\$71,618	\$3,024	4.41%	\$1,429	\$0	\$0	\$14,988	\$16,417
251	CORRECTIONS - FARM ACCOUNT	\$8,489	\$9,116	\$627	7.39%	\$137	\$0	\$0	\$3,646	\$3,783
252	CORRECTIONS - FORT DODGE	\$166,345	\$173,811	\$7,466	4.49%	\$5,675	\$0	\$0	\$6,076	\$11,752
259 / 265	CULTURAL AFFAIRS / CAPITALS	\$254,869	\$312,314	\$57,445	22.54%	\$1,037	\$237,004	\$0	\$810	\$238,852
269 / 275	ECONOMIC DEVELOPMENT / CAPITALS	\$192,963	\$190,396	(\$2,567)	-1.33%	\$2,211	\$12,009	\$0	\$4,861	\$19,082
270	FINANCE AUTHORITY	\$86,435	\$86,612	\$177	0.20%	\$1,781	\$0	\$0	\$0	\$1,781
282 / 280	EDUCATION / CAPITALS	\$843,117	\$867,002	\$23,884	2.83%	\$5,303	\$447,219	\$0	\$7,697	\$460,220
283	EDUCATION - VOCATIONAL REHABILITATION	\$520,645	\$603,789	\$83,144	15.97%	\$7,182	\$345,442	\$0	\$6,887	\$359,511
284/ 063	COLLEGE STUDENT AID / INCOME OFFSET	\$116,884	\$97,087	(\$19,797)	-16.94%	\$685	\$0	\$0	\$2,025	\$2,710
285	IOWA PUBLIC TELEVISION	\$69,196	\$66,219	(\$2,977)	-4.30%	\$1,820	\$0	\$0	\$8,507	\$10,327
297	IOWA DEPT OF AGING	\$122,009	\$139,139	\$17,130	14.04%	\$646	\$70,194	\$0	\$0	\$70,840
309 / 310	IOWA WORKFORCE DEVELOPMENT / CAPITALS	\$2,288,800	\$2,436,314	\$147,514	6.45%	\$13,640	\$852,035	\$0	\$10,937	\$876,613
336	IOWA COMMUNICATIONS NETWORK	\$221,610	\$276,557	\$54,947	24.79%	\$1,507	\$239,388	\$0	\$4,456	\$245,351
350	GOVERNOR	\$69,786	\$81,544	\$11,758	16.85%	\$0	\$44,496	\$0	\$0	\$44,496
379	HUMAN RIGHTS	\$180,739	\$199,215	\$18,476	10.22%	\$900	\$99,981	\$0	\$1,620	\$102,502
401 / 415	HUMAN SERVICES ADMINISTRATION / CAPITALS	\$5,199,432	\$5,183,703	(\$15,729)	-0.30%	\$5,558	\$521,341	\$0	\$1,620	\$528,520
402	HUMAN SERVICES - COMMUNITY SERVICES	\$1,333,593	\$1,360,707	\$27,114	2.03%	\$44,404	\$0	\$0	\$57,523	\$101,927
405	HUMAN SERVICES - ELDORA	\$88,208	\$97,052	\$8,844	10.03%	\$3,112	\$0	\$0	\$6,481	\$9,593
406	HUMAN SERVICES - CIVIL COMMITMENT SEXUAL OFFENDERS	\$44,424	\$49,459	\$5,035	11.33%	\$1,722	\$0	\$0	\$1,620	\$3,343
407	HUMAN SERVICES - MHI - CHEROKEE	\$95,892	\$101,897	\$6,005	6.26%	\$3,288	\$0	\$0	\$5,671	\$8,959
408	HUMAN SERVICES - MHI - CLARINDA	\$41,670	\$45,249	\$3,579	8.59%	\$1,370	\$0	\$0	\$2,025	\$3,395
409	HUMAN SERVICES - MHI - INDEPENDENCE	\$124,926	\$141,050	\$16,124	12.91%	\$4,364	\$0	\$0	\$6,481	\$10,846
410	HUMAN SERVICES - MHI - MT PLEASANT	\$44,469	\$47,713	\$3,244	7.30%	\$1,526	\$0	\$0	\$2,836	\$4,362
411	HUMAN SERVICES - GLENWOOD RESOURCE CENTER	\$512,260	\$541,064	\$28,804	5.62%	\$15,910	\$0	\$0	\$25,521	\$41,431
412	HUMAN SERVICES - WOODWARD RESOURCE CENTER	\$514,068	\$449,404	(\$64,664)	-12.58%	\$12,310	\$0	\$0	\$34,433	\$46,742
413	HUMAN SERVICES - ASSISTANCE PAYMENTS	\$1,300,649	\$1,282,451	(\$18,198)	-1.40%	\$411	\$0	\$0	\$405	\$816
427	INSPECTIONS & APPEALS	\$646,743	\$749,208	\$102,465	15.84%	\$5,206	\$442,949	\$0	\$48,206	\$496,361
428	INSPECTIONS & APPEALS - STATE PUBLIC DEFENDER	\$130,009	\$137,540	\$7,532	5.79%	\$4,227	\$0	\$0	\$1,620	\$5,847
429	INSPECTIONS & APPEALS - RACING COMMISSION	\$45,924	\$44,794	(\$1,130)	-2.46%	\$1,174	\$0	\$0	\$810	\$1,984
444 / 446	JUDICIAL BRANCH / CAPITALS	\$589,447	\$631,859	\$42,412	7.20%	\$0	\$0	\$0	\$1,620	\$1,620
467	IOWA LAW ENFORCEMENT ACADEMY	\$26,803	\$28,441	\$1,638	6.11%	\$431	\$0	\$0	\$8,912	\$9,343
500	LEGISLATIVE - HOUSE	\$35,178	\$37,114	\$1,936	5.50%	\$0	\$0	\$0	\$0	\$0
501	LEGISLATIVE - SENATE	\$22,115	\$23,585	\$1,470	6.65%	\$0	\$0	\$0	\$0	\$0
502 / 510	LEGISLATIVE - JOINT EXPENSE / CAPITALS	\$3,967	\$4,262	\$295	7.44%	\$0	\$0	\$0	\$0	\$0
503	LEGISLATIVE - OFFICE OF OMBUDSMAN	\$4,045	\$4,317	\$272	6.73%	\$0	\$0	\$0	\$0	\$0
504	LEGISLATIVE SERVICES AGENCY	\$28,707	\$29,867	\$1,160	4.04%	\$0	\$0	\$0	\$0	\$0
532	MANAGEMENT	\$116,605	\$131,945	\$15,340	13.16%	\$450	\$34,031	\$0	\$0	\$34,481
542 / 543	NATURAL RESOURCES / CAPITALS	\$1,478,854	\$1,732,574	\$253,721	17.16%	\$17,848	\$668,197	\$0	\$250,751	\$936,795

